



(continued)

3. Montana Development Center employs 300 staff and has 90 patients. MDC anticipates that the cost to administer the pneumococcal vaccine would be \$8,970 (\$23 X 390) and the cost to administer the influenza vaccine would be \$3,900 (\$10 X 390) on an annual basis. MDC’s total estimated cost to bring all vaccines up to date would be \$12,870 the first year and \$3,900 for the second year of the biennium.

Addictive and Mental Disorders Division:

4. Montana Mental Health Nursing Care Center currently provides immunizations to all residents and to about 20% of staff on a voluntary basis. For purposes of this fiscal note, presume that there will not be a net increase in residents requiring immunizations beyond those already receiving immunizations.
5. The MMHNCC has 144.27 FTE. If MMHNCC provided influenza and pneumococcal to 80% of those staff, it would provide about 115 immunizations. MMHNCC estimates the cost to administer the pneumococcal vaccination would be \$2,645 and the cost to administer the influenza vaccination would be \$1,150 on an annual basis. MMHNCC’s total estimated cost would be \$3,795 for the first year and \$1,150 for the second year of the biennium.
6. MMHNCC is funded 53% general fund and 47% Medicaid reimbursement.

FISCAL IMPACT:

	<u>FY2002</u> <u>Difference</u>	<u>FY2003</u> <u>Difference</u>
<u>Disability Services Division:</u>		
<u>Expenditures:</u>		
Operating Expenses	12,870	3,900
<u>Funding:</u>		
General Fund (01)	12,870	3,900
<u>Addictive and Mental Disorders Division:</u>		
<u>Expenditures:</u>		
Operating Expenses	3,795	1,150
<u>Funding:</u>		
General Fund (01)	2,011	610
Federal Special Revenue (03)	<u>1,784</u>	<u>540</u>
TOTAL	3,795	1,150
<u>Net Impact to Fund Balance (Revenue minus Expenditure):</u>		
General Fund (01)	(14,881)	(4,510)

TECHNICAL NOTES:

1. New Section 1 (3) should specify that “medically contraindicated” should be determined by a physician, licensed under title 37, Chapter 3, MCA.
2. New Section 2 (3)(a) indicates that an annual pneumonia vaccine should be given. This vaccine should NOT be given annually. To do so is likely to cause unintended health problems for some people. The language should indicate that the vaccines should be given according to the CDC scheduling recommendations. (The statute will not have to be amended if the vaccine changes over time and the scheduling recommendations change.)